

0690 Office of Emergency Services

The principal objective of the Office of Emergency Services (OES) is the coordination of emergency activities to save lives and reduce property losses during disasters and to expedite recovery from the effects of disasters.

On a day-to-day basis, the OES provides leadership, assistance, and support to state and local agencies in planning and preparing for the most effective use of federal, state, local, and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid in which a jurisdiction relies first on its own resources, and then requests assistance from its neighbors. The OES' plans and programs are coordinated with those of the federal government, other states, and state and local agencies within California.

During an emergency, the OES functions as the Governor's immediate staff to coordinate the state's responsibilities under the Emergency Services Act and applicable federal statutes. It also acts as the conduit for federal assistance through natural disaster grants and federal agency support.

Additionally, the Office of Homeland Security is responsible for the development and coordination of a comprehensive state strategy related to terrorism that includes prevention, preparedness, and response and recovery.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Office of Emergency Services' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Support of Office of Homeland Security	-	51.3	56.1	\$-	\$340,020	\$346,305
15 Mutual Aid Response	143.3	145.6	159.0	21,075	17,173	17,449
35 Plans and Preparedness	70.5	72.3	79.4	149,966	36,968	40,152
45 Disaster Assistance	86.7	96.9	97.9	360,697	640,965	643,404
50 Criminal Justice Projects	49.5	62.1	64.3	162,467	230,719	218,918
51 State Terrorism Threat Assessment Center	-	-	-	6,700	6,811	6,912
55.01 Executive and Administration	81.8	92.4	106.7	7,082	7,850	8,489
55.02 Distributed Administration	-	-	-	-6,143	-6,779	-6,828
60 Support of Other State Agencies	-	-	-	-	22,000	22,000
65 Office of Homeland Security	29.9	-	-	10,388	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	461.7	520.6	563.4	\$712,232	\$1,295,727	\$1,296,801
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$141,310	\$179,445	\$184,773
0028 Unified Program Account				390	767	781
0029 Nuclear Planning Assessment Special Account				2,791	4,042	3,418
0241 Local Public Prosecutors and Public Defenders Training Fund				793	870	868
0425 Victim - Witness Assistance Fund				14,006	17,896	17,854
0437 State Assistance For Fire Equipment Account				10	100	100
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund				-43	-	-
0890 Federal Trust Fund				543,257	1,084,163	1,080,087
0995 Reimbursements				9,709	8,242	2,671
3034 Antiterrorism Fund				9	202	5,211
3112 Equality in Prevention and Services for Domestic Abuse Fund				-	-	38
8039 Disaster Resistant Communities Account				-	-	1,000
TOTALS, EXPENDITURES, ALL FUNDS				\$712,232	\$1,295,727	\$1,296,801

The High Technology Theft Apprehension and Prosecution (HTTAP) Program Trust Fund (Fund 0597) receives funding from the General Fund and the Federal Trust Fund. The expenditures by the General Fund and the Federal Trust Fund are reflected as the funding source rather than the HTTAP Program Trust Fund. In 2005-06, approximately \$13.9 million was expended by the Office of Emergency Services related to the HTTAP Program. There were approximately \$43,000 in savings from the General Fund transfer to the HTTAP Program Trust Fund. General Fund savings will be captured as a prior year adjustment during the development of the 2008-09 Governor's Budget. In 2006-07 and 2007-08, approximately \$14.2 million and \$14.0 million are budgeted, respectively.

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 1, Chapter 7; Penal Code, Part 4, Title 6, Chapter 3.

MAJOR PROGRAM CHANGES

- Response and Recovery Division Workload Increase - The Governor's Budget includes \$1.2 million (\$608,000 General Fund, \$607,000 Federal Trust Fund) and 13.3 two-year limited-term positions for the Response and Recovery Division to eliminate a significant backlog of disaster assistance claims and provide adequate service to local governments and disaster victims.
- Fiscal Administration Best Practices - The Governor's Budget proposes \$573,000 General Fund and 8.6 positions for the Accounting Branch and the Budgets and Fiscal Analysis Branch of the Administration Division to address the need for better fiscal administration, as identified by the Office of State Audits and Evaluations, the Little Hoover Commission, and other state oversight agencies.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Workload Increase (Chapters 604, 696, 859, and 867, Statutes of 2006)	\$-	\$-	-	\$869	\$-	6.4
• Response and Recovery Division Workload Increase	-	-	-	608	607	13.3
• California Emergency Council (Chapter 502, Statutes of 2006)	-	-	-	600	-	-
• Fiscal Administration Best Practices	-	-	-	573	-	8.6
• Standardized Emergency Management System: Disabled Community (Chapter 600, Statutes of 2006)	-	-	-	424	-	0.9
• Monitoring and Auditing Review of Sub-Grants	-	-	-	373	373	5.8
• Chaptered Legislation with Appropriations	495	150	-	-	150	-
• Victims of Crime Act (VOCA) Authority Increase	-	3,144	-	-	5,590	-
• OHS - Grants Management Unit and Planning, Response, and Emergency Preparedness Unit Workload Adjustments	-	-	-	-	1,807	22.8
• Forensic Science Improvement Act (FSIA) Authority Increase	-	910	-	-	1,122	-
• Hazardous Materials Emergency Preparedness Grant Authority	-	-	-	-	676	-
• Victim Services Workload	-	-	-	-	200	2.8
• Domestic Violence: Lesbian, Gay, Bisexual and Transgender (Chapter 856, Statutes of 2006)	-	-	-	-	38	0.3
• Rape Prevention Reimbursement Decrease	-	-	-	-	-5,571	-
• High Technology Theft Apprehension and Prosecution Program (HTTAP) Budget Act Language Removal	-	-	-	-	-251	-
• Carryover/Reappropriation	-	11,049	-	-	-	-
• Employee Compensation Adjustments	2,052	532	-	1,780	462	-
• Lease Revenue Debt Service Adjustment	-	-	-	1,939	-	-
• Price Increase	-	-	-	710	679	-
• Retirement Rate Adjustment	208	50	-	208	50	-
• Statewide Surcharge per Control Section 4.75	31	-25	-	31	-25	-
• SWCAP Adjustment	-	-	-	-	358	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-685	-18.0

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Pro Rata Adjustment	-	-	-	-	-24	-
Totals, Baseline Adjustments	\$2,786	\$15,810	-	\$8,115	\$5,556	42.9
Policy Adjustment Descriptions						
• OHS - Establish the California Port Security Grant Program	\$-	\$-	-	\$-	\$5,000	-
• Establish Account for Public/Private Partnership	-	-	-	-	1,000	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$6,000	-
TOTALS, BUDGET ADJUSTMENTS	\$2,786	\$15,810	-	\$8,115	\$11,556	42.9

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0690 Office of Emergency Services - Continued

Program 50 - Criminal Justice Projects, Local Assistance

Component	Program Name	Source of Funds	Actual	Estimated	Proposed
			Expenditures	Expenditures	Expenditures
			2005-06*	2006-07*	2007-08*
50.20.101	Victim-Witness Assistance	0425 Victim-Witness Assist Fund	\$8,857	\$11,871	\$11,871
50.20.102	Victims' Legal Resource Center	0001 General Fund	41	41	41
50.20.151	Domestic Violence ¹	0001 General Fund	2,730	2,730	2,730
		0890 Federal Trust Fund	7,023	8,751	8,751
50.20.152	Family Violence Prevention	0001 General Fund	50	50	50
50.20.161	Violence Against Women Act	0890 Federal Trust Fund	10,083	14,240	12,990
50.20.171	Rural Domestic Violence/Child Victim	0890 Federal Trust Fund	312	571	571
50.20.200	Mentoring Children	0890 Federal Trust Fund	119	260	260
50.20.301	Rape Crisis ¹	0001 General Fund	50	50	50
		0425 Victim-Witness Assist Fund	3,670	3,670	3,670
50.20.302	Rape Prevention	0995 Reimbursements	-	5,571	-
50.20.351	Homeless Youth	0001 General Fund	396	396	396
50.20.352	Youth Emergency Telephone Refer	0001 General Fund	127	127	127
50.20.353	Child Sexual Abuse & Exploitation	0425 Victim-Witness Assist Fund	947	978	978
50.20.354	Child Sexual Abuse Prevention/Trng	0001 General Fund	302	302	302
50.20.451	Victims of Crime Act	0890 Federal Trust Fund	39,011	43,842	46,288
50.20.900	Child Abuse/Abduct Prevent Ed	0001 General Fund	-	493	-
50.30.502	War on Methamphetamine	0001 General Fund	9,500	29,400	29,400
50.30.503	Vertical Prosecution Block Grant	0001 General Fund	8,175	16,176	16,176
50.30.504	Project Safe Neighborhoods	0890 Federal Trust Fund	1,943	2,510	2,510
50.30.522	Evidentiary Medical Training	0001 General Fund	648	648	648
50.30.523	Forensic Science Improvement Act	0890 Federal Trust Fund	1,080	1,268	1,480
50.30.525	Children's Justice Act	0890 Federal Trust Fund	1,994	1,775	1,775
50.30.541	Public Prosecutors/Defenders Trng ¹	0001 General Fund	8	8	8
		0241 Local Pub Pros/Def Trng Fund	792	792	792
50.30.550	BYRNE	0890 Federal Trust Fund	449	3,505	-
50.30.555	Res Substance Abuse Treatment	0890 Federal Trust Fund	1,189	5,635	-
50.30.556	Local Law Enforcement Block Grant	0890 Federal Trust Fund	1,156	-	-
50.30.559	Peace Officer Protective Equipment	0890 Federal Trust Fund	777	1,275	1,275
50.30.560	Justice Assistance Grant	0890 Federal Trust Fund	34,021	34,270	34,270
50.30.562	High Tech Theft Apprehension ¹	0001 General Fund	13,257	13,300	13,300
		0890 Federal Trust Fund	-	218	-
50.30.661	Gang Violence Suppression	0001 General Fund	1,785	1,785	1,785
50.30.662	CALGANG	0001 General Fund	300	300	300
50.30.672	Multi-Agency Gang Enfrc Consort	0001 General Fund	93	93	93
50.30.815	Rural Crime Prevention	0001 General Fund	3,643	4,143	4,143
50.30.901	Sexual Assault Felony Enforce Prog	0001 General Fund	-	5,700	5,700
Total, Program 50-Criminal Justice Projects, Local Assistance			\$154,528	\$216,744	\$202,730

¹ Program has multiple funding sources.

0690 Office of Emergency Services - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 SUPPORT OF OFFICE OF HOMELAND SECURITY

The Office of Homeland Security (OHS) develops and coordinates a comprehensive state strategy related to terrorism that includes prevention, preparedness, and response and recovery. This is consistent with the National Strategy on Homeland Security to secure the nation from terrorist attacks. The Office also serves as the State Administering Agent for federal homeland security grants and as the primary liaison with the United States Department of Homeland Security. Additionally, the Office serves as an advocate for local public safety agencies throughout California with respect to federal homeland security issues.

15 MUTUAL AID RESPONSE

The Mutual Aid Response Program provides emergency mutual aid services to jurisdictions whose resources and services are overextended in a disaster situation. This includes the effective use of federal, state, and local resources. Central to this effort is maintaining operational readiness at all levels of government.

35 PLANS AND PREPAREDNESS

The objective of the Plans and Preparedness Program is to develop and implement emergency plans to ensure consistency in planning at all levels of government. This program also provides management courses in preparedness, mitigation, and technical training for radiological response and recovery.

45 DISASTER ASSISTANCE

The Disaster Assistance Program provides aid to local agencies for repair and restoration of public real property in disaster-stricken areas and ensures that all public facilities will be restored in order to provide necessary services to the citizens of the affected areas.

This Program administers the California Disaster Assistance Act, which provides eligible local agencies with financial assistance to recover from disasters.

This Program also administers funding received through the Federal Disaster Relief Act, whereby local government and other public entities are provided financial and other assistance to recover from the effects of floods, earthquakes, and other natural disasters.

50 CRIMINAL JUSTICE PROJECTS

The Criminal Justice Projects Program administers federal and state grant funding that supports public and private agencies operating public safety and victim services programs in communities throughout California.

51 STATE TERRORISM THREAT ASSESSMENT CENTER

The State Terrorism Threat Assessment Center operates a state-level intelligence database that assists local law enforcement in combating terrorist activities in California, and coordinates those efforts with federal law enforcement agencies.

55 ADMINISTRATION AND EXECUTIVE

The Administration and Executive Program provides the overall policy direction of the Office and support services such as accounting, fiscal, personnel, and business services.

60 SUPPORT OF OTHER STATE AGENCIES

The Support of Other State Agencies Program provides federal homeland security grant funds to state agencies in support of antiterrorism and other homeland security activities. These funds are administered by the OHS.

65 OFFICE OF HOMELAND SECURITY

The Office of Homeland Security Program was moved to programs 10 and 60, effective July 1, 2006, to more accurately differentiate between the funding that directly supports the OHS and the funding provided to other state agencies in support of antiterrorism and other homeland security activities.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
10	SUPPORT OF OFFICE OF HOMELAND SECURITY			
	State Operations:			
0890	Federal Trust Fund	\$-	\$11,918	\$13,195

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

	2005-06*	2006-07*	2007-08*
3034 Antiterrorism Fund	-	102	110
Totals, State Operations	\$-	\$12,020	\$13,305
Local Assistance:			
0890 Federal Trust Fund	\$-	\$328,000	\$328,000
3034 Antiterrorism Fund	-	-	5,000
Totals, Local Assistance	\$-	\$328,000	\$333,000
PROGRAM REQUIREMENTS			
15 MUTUAL AID RESPONSE			
State Operations:			
0001 General Fund	\$20,521	\$16,511	\$16,779
0437 State Assistance for Fire Equipment Account	10	100	100
0890 Federal Trust Fund	544	562	570
0995 Reimbursements	-	-	-
Totals, State Operations	\$21,075	\$17,173	\$17,449
ELEMENT REQUIREMENTS			
15.10 Fire and Rescue	\$11,496	\$7,104	\$7,166
State Operations:			
0001 General Fund	11,125	6,633	6,689
0437 State Assistance for Fire Equipment Account	10	100	100
0890 Federal Trust Fund	361	371	377
15.20 Law Enforcement	\$1,787	\$1,904	\$2,048
State Operations:			
0001 General Fund	1,766	1,882	2,026
0890 Federal Trust Fund	21	22	22
0995 Reimbursements	-	-	-
15.30 Information Technology/Operations Support	\$7,792	\$8,165	\$8,235
State Operations:			
0001 General Fund	7,630	7,996	8,064
0890 Federal Trust Fund	162	169	171
0995 Reimbursements	-	-	-
PROGRAM REQUIREMENTS			
35 PLANS AND PREPAREDNESS			
State Operations:			
0001 General Fund	\$5,015	\$5,518	\$7,364
0028 Unified Program Account	390	767	781
0029 Nuclear Planning Assessment Special Account	710	1,411	1,042
0890 Federal Trust Fund	8,335	8,566	8,838
0995 Reimbursements	3,052	2,651	2,651
8039 Disaster Resistant Communities Account	-	-	1,000
Totals, State Operations	\$17,502	\$18,913	\$21,676
Local Assistance:			
0029 Nuclear Planning Assessment Special Account	\$2,081	\$2,631	\$2,376
0890 Federal Trust Fund	130,383	15,424	16,100
Totals, Local Assistance	\$132,464	\$18,055	\$18,476
ELEMENT REQUIREMENTS			
35.10 Plans and Preparedness	\$143,346	\$30,846	\$33,961
State Operations:			
0001 General Fund	3,210	3,862	5,666
0028 Unified Program Account	390	767	781

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0029 Nuclear Planning Assessment Special Account	710	1,411	1,042
0890 Federal Trust Fund	6,489	6,656	6,901
0995 Reimbursements	83	95	95
8039 Disaster Resistant Communities Account	-	-	1,000
Local Assistance:			
0029 Nuclear Planning Assessment Special Account	2,081	2,631	2,376
0890 Federal Trust Fund	130,383	15,424	16,100
35.30 Training	\$6,620	\$6,122	\$6,191
State Operations:			
0001 General Fund	1,805	1,656	1,698
0890 Federal Trust Fund	1,846	1,910	1,937
0995 Reimbursements	2,969	2,556	2,556
PROGRAM REQUIREMENTS			
45 DISASTER ASSISTANCE			
State Operations:			
0001 General Fund	\$10,697	\$12,599	\$13,666
0890 Federal Trust Fund	12,850	13,722	15,094
0995 Reimbursements	4,774	-	-
Totals, State Operations	\$28,321	\$26,321	\$28,760
Local Assistance:			
0001 General Fund	\$53,736	\$56,918	\$56,918
0890 Federal Trust Fund	276,757	557,726	557,726
0995 Reimbursements	1,883	-	-
Totals, Local Assistance	\$332,376	\$614,644	\$614,644
PROGRAM REQUIREMENTS			
50 CRIMINAL JUSTICE PROJECTS			
State Operations:			
0001 General Fund	\$2,554	\$4,425	\$6,375
0241 Local Public Prosecutors and Public Defenders Training Fund	1	78	76
0425 Victim - Witness Assistance Fund	532	1,377	1,335
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund	-	-	-
0890 Federal Trust Fund	4,853	8,075	8,344
0995 Reimbursements	-	20	20
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	-	38
Totals, State Operations	\$7,940	\$13,975	\$16,188
Local Assistance:			
0001 General Fund	\$41,148	\$75,742	\$75,249
0241 Local Public Prosecutors and Public Defenders Training Fund	792	792	792
0425 Victim - Witness Assistance Fund	13,474	16,519	16,519
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund	-43	-	-
0890 Federal Trust Fund	99,156	118,120	110,170
0995 Reimbursements	-	5,571	-
3034 Antiterrorism Fund	-	-	-
Totals, Local Assistance	\$154,527	\$216,744	\$202,730

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
ELEMENT REQUIREMENTS			
50.10 Planning, Policy, and Management	\$7,940	\$13,975	\$16,188
State Operations:			
0001 General Fund	2,554	4,425	6,375
0241 Local Public Prosecutors and Public Defenders Training Fund	1	78	76
0425 Victim - Witness Assistance Fund	532	1,377	1,335
0890 Federal Trust Fund	4,853	8,075	8,344
0995 Reimbursements	-	20	20
3112 Equality in Prevention and Services for Domestic Abuse Fund	-	-	38
50.20 Victim Services	\$73,718	\$93,943	\$91,506
Local Assistance:			
0001 General Fund	3,696	4,189	4,352
0425 Victim - Witness Assistance Fund	13,474	16,519	16,519
0890 Federal Trust Fund	56,548	67,664	70,635
0995 Reimbursements	-	5,571	-
50.30 Public Safety	\$80,809	\$122,801	\$111,224
Local Assistance:			
0001 General Fund	37,452	71,553	70,897
0241 Local Public Prosecutors and Public Defenders Training Fund	792	792	792
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund	-43	-	-
0890 Federal Trust Fund	42,608	50,456	39,535
0995 Reimbursements	-	-	-
3034 Antiterrorism Fund	-	-	-
PROGRAM REQUIREMENTS			
51 STATE TERRORISM THREAT ASSESSMENT CENTER			
State Operations:			
0001 General Fund	\$6,700	\$6,811	\$6,912
Totals, State Operations	\$6,700	\$6,811	\$6,912
PROGRAM REQUIREMENTS			
55 EXECUTIVE AND ADMINISTRATION			
State Operations:			
0001 General Fund	\$939	\$921	\$1,510
0890 Federal Trust Fund	-	50	50
3034 Antiterrorism Fund	-	100	101
Totals, State Operations	\$939	\$1,071	\$1,661
ELEMENT REQUIREMENTS			
55.01 Executive and Administration	7,082	7,850	8,489
55.02 Distributed Administration	-6,143	-6,779	-6,828
PROGRAM REQUIREMENTS			
60 SUPPORT OF OTHER STATE AGENCIES			
State Operations:			
0890 Federal Trust Fund	\$-	\$22,000	\$22,000
Totals, State Operations	\$-	\$22,000	\$22,000
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

	2005-06*	2006-07*	2007-08*
65 OFFICE OF HOMELAND SECURITY			
State Operations:			
0890 Federal Trust Fund	\$10,379	\$-	\$-
3034 Antiterrorism Fund	9	-	-
Totals, State Operations	\$10,388	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	92,865	118,284	127,951
Local Assistance	619,367	1,177,443	1,168,850
Totals, Expenditures	\$712,232	\$1,295,727	\$1,296,801

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations					
	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	461.7	548.0	529.0	\$29,296	\$33,344	\$32,844
Total Adjustments	-	-	64.1	-	1,764	4,352
Estimated Salary Savings	-	-27.4	-29.7	-	-1,755	-1,860
Net Totals, Salaries and Wages	461.7	520.6	563.4	\$29,296	\$33,353	\$35,336
Staff Benefits	-	-	-	10,253	11,841	12,655
Totals, Personal Services	461.7	520.6	563.4	\$39,549	\$45,194	\$47,991
OPERATING EXPENSES AND EQUIPMENT				\$53,316	\$73,090	\$79,960
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$92,865	\$118,284	\$127,951

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,105	\$33,692	\$39,319
Allocation for employee compensation	123	1,667	-
Adjustment per Section 3.60	-104	166	-
Adjustment per Section 4.75 Statewide Surcharge	-	24	-
Augmentation per Government Code Section 8690.6	5,564	-	-
002 Budget Act appropriation	9,563	9,790	10,627
Allocation for employee compensation	-	386	-
Adjustment per Section 3.60	-32	42	-
Adjustment per Section 4.75 Statewide Surcharge	-	7	-
Amended per Chapter 733, Statutes of 2006	-	300	-
003 Budget Act appropriation	-	30	1,969
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	668	679	691
Chapter 337, Statutes of 2006	-	2	-
Totals Available	\$51,887	\$46,785	\$52,606
Unexpended balance, estimated savings	-5,461	-	-
TOTALS, EXPENDITURES	\$46,426	\$46,785	\$52,606
0028 Unified Program Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation	\$654	\$708	\$781
Allocation for employee compensation	1	53	-
Adjustment per Section 3.60	-6	5	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Totals Available	\$649	\$767	\$781
Unexpended balance, estimated savings	-259	-	-
TOTALS, EXPENDITURES	\$390	\$767	\$781
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$935	\$974	\$1,042
Allocation for employee compensation	3	29	-
Adjustment per Section 3.60	-5	3	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Prior year balances available:			
Item 0690-001-0029, Budget Act of 2004	181	-	-
Item 0690-001-0029, Budget Act of 2005	-	404	-
Totals Available	\$1,114	\$1,411	\$1,042
Balance available in subsequent years	-404	-	-
TOTALS, EXPENDITURES	\$710	\$1,411	\$1,042
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$74	\$78	\$76
Totals Available	\$74	\$78	\$76
Unexpended balance, estimated savings	-73	-	-
TOTALS, EXPENDITURES	\$1	\$78	\$76
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,207	\$1,376	\$1,335
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
Totals Available	\$1,207	\$1,377	\$1,335
Unexpended balance, estimated savings	-675	-	-
TOTALS, EXPENDITURES	\$532	\$1,377	\$1,335
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code Section 8589.16	\$10	\$100	\$100
TOTALS, EXPENDITURES	\$10	\$100	\$100
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$701	\$712	\$691
Totals Available	\$701	\$712	\$691
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$681	\$712	\$691
Less funding provided by the General Fund	-668	-679	-691
Less funding provided by the Federal Trust Fund	-13	-33	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,337	\$22,783	\$24,402
Allocation for employee compensation	42	136	-

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-58	9	-
Adjustment per Section 4.75 Statewide Surcharge	-	-28	-
Budget Adjustment	-592	-	-
002 Budget Act appropriation	5,885	7,892	8,344
Budget Adjustment	-1,045	-	-
010 Budget Act appropriation	33,262	-	-
Adjustment per Section 3.60	-35	-	-
Budget Adjustment	-22,848	-	-
011 Budget Act appropriation	-	33,571	35,195
Allocation for employee compensation	-	314	-
Adjustment per Section 3.60	-	33	-
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	33	33	-
Budget Adjustment	-20	-	-
Chapter 764, Statutes of 2006	-	150	150
TOTALS, EXPENDITURES	\$36,961	\$64,893	\$68,091
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,826	\$2,671	\$2,671
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$100	\$102	\$110
015 Budget Act appropriation	-	100	101
Totals Available	\$100	\$202	\$211
Unexpended balance, estimated savings	-91	-	-
TOTALS, EXPENDITURES	\$9	\$202	\$211
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$38
TOTALS, EXPENDITURES	\$-	\$-	\$38
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,000
TOTALS, EXPENDITURES	\$-	\$-	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$92,865	\$118,284	\$127,951
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
102 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$27,849	-	-
102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$56,249	-
Amended per Chapter 733, Statutes of 2006	-	5,700	-
102 Budget Act appropriation	-	-	\$61,949
112 Budget Act appropriation	53,219	55,793	55,793
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	13,300	13,300	13,300
115 Budget Act appropriation	1,125	1,125	1,125
Chapter 337, Statutes of 2006	-	493	-
Totals Available	\$95,493	\$132,660	\$132,167

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

	2005-06*	2006-07*	2007-08*
2 LOCAL ASSISTANCE			
Unexpended balance, estimated savings	-609	-	-
TOTALS, EXPENDITURES	\$94,884	\$132,660	\$132,167
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,291	\$2,376	\$2,376
Prior year balances available:			
Item 0690-101-0029, Budget Act of 2004	45	-	-
Item 0690-101-0029, Budget Act of 2005	-	255	-
Totals Available	\$2,336	\$2,631	\$2,376
Balance available in subsequent years	-255	-	-
TOTALS, EXPENDITURES	\$2,081	\$2,631	\$2,376
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$792	\$792	\$792
TOTALS, EXPENDITURES	\$792	\$792	\$792
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$15,519	\$16,519	\$16,519
Totals Available	\$15,519	\$16,519	\$16,519
Unexpended balance, estimated savings	-2,045	-	-
TOTALS, EXPENDITURES	\$13,474	\$16,519	\$16,519
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$13,518	\$13,518	\$13,300
Totals Available	\$13,518	\$13,518	\$13,300
Unexpended balance, estimated savings	-261	-	-
TOTALS, EXPENDITURES	\$13,257	\$13,518	\$13,300
Less funding provided by the General Fund	-13,300	-13,300	-13,300
Less funding provided by the Federal Trust Fund	-	-218	-
NET TOTALS, EXPENDITURES	-\$43	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$901,150	\$573,150	\$573,826
Budget Adjustment	-494,010	-	-
102 Budget Act appropriation	131,323	103,458	110,170
Budget Adjustment	-32,167	4,054	-
111 Budget Act appropriation	-	328,000	328,000
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	218	218	-
Budget Adjustment	-218	-	-
Prior year balances available:			
Item 8100-101-0890, Budget Act of 2003, pursuant to Section 25.00, Budget Act of 2003, as reappropriated by Item 0690-490, Budget Act of 2006	-	10,390	-
TOTALS, EXPENDITURES	\$506,296	\$1,019,270	\$1,011,996
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,883	\$5,571	-
3034 Antiterrorism Fund			
APPROPRIATIONS			
111 Budget Act appropriation	-	-	\$5,000

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$5,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$619,367</u>	<u>\$1,177,443</u>	<u>\$1,168,850</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$712,232</u>	<u>\$1,295,727</u>	<u>\$1,296,801</u>

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0029 Nuclear Planning Assessment Special Account^s			
BEGINNING BALANCE	\$164	\$283	-
Prior year adjustments	<u>650</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$814	\$283	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>2,994</u>	<u>4,595</u>	<u>\$4,288</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,994</u>	<u>\$4,595</u>	<u>\$4,288</u>
Total Resources	\$3,808	\$4,878	\$4,288
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	710	1,411	1,042
Local Assistance	2,081	2,631	2,376
0840 State Controller (State Operations)	1	1	-
4260 Department of Health Care Services (State Operations)	733	835	-
4265 Department of Public Health (State Operations)	<u>-</u>	<u>-</u>	<u>870</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,525</u>	<u>\$4,878</u>	<u>\$4,288</u>
FUND BALANCE	\$283	-	-
Reserve for economic uncertainties	283	-	-
0241 Local Public Prosecutors and Public Defenders Training Fund^s			
BEGINNING BALANCE	\$612	\$701	\$695
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	32	14	14
164300 Penalty Assessments	<u>850</u>	<u>850</u>	<u>850</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$882</u>	<u>\$864</u>	<u>\$864</u>
Total Resources	\$1,494	\$1,565	\$1,559
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	1	78	76
Local Assistance	<u>792</u>	<u>792</u>	<u>792</u>
Total Expenditures and Expenditure Adjustments	<u>\$793</u>	<u>\$870</u>	<u>\$868</u>
FUND BALANCE	\$701	\$695	\$691
Reserve for economic uncertainties	701	695	691
0372 Disaster Relief Fund^s			
BEGINNING BALANCE	<u>\$11</u>	<u>\$11</u>	<u>\$11</u>
FUND BALANCE	\$11	\$11	\$11
Reserve for economic uncertainties	11	11	11
0425 Victim - Witness Assistance Fund^s			
BEGINNING BALANCE	\$117	\$2,303	\$2,841

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

	2005-06*	2006-07*	2007-08*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130800 Penalties on Felony Convictions	3	3	3
150300 Income From Surplus Money Investments	490	207	207
161000 Escheat of Unclaimed Checks & Warrants	115	-	-
164300 Penalty Assessments	11,463	14,104	14,311
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per CS 24.10, Budget Acts of 2005, 2006, and 2007	4,121	4,121	4,121
Total Revenues, Transfers, and Other Adjustments	<u>\$16,192</u>	<u>\$18,435</u>	<u>\$18,642</u>
Total Resources	\$16,309	\$20,738	\$21,483
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	532	1,377	1,335
Local Assistance	13,474	16,519	16,519
0840 State Controller (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	<u>\$14,006</u>	<u>\$17,897</u>	<u>\$17,855</u>
FUND BALANCE	\$2,303	\$2,841	\$3,628
Reserve for economic uncertainties	2,303	2,841	3,628

0437 State Assistance For Fire Equipment Account ^s

BEGINNING BALANCE	\$405	\$421	\$371
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	<u>26</u>	<u>50</u>	<u>50</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$26</u>	<u>\$50</u>	<u>\$50</u>
Total Resources	\$431	\$471	\$421
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	<u>10</u>	<u>100</u>	<u>100</u>
Total Expenditures and Expenditure Adjustments	<u>\$10</u>	<u>\$100</u>	<u>\$100</u>
FUND BALANCE	\$421	\$371	\$321
Reserve for economic uncertainties	421	371	321

0903 State Penalty Fund ⁿ

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217500 Penalties on Traffic Violations and Felony Convictions	\$156,203	\$164,819	\$167,292
Less Revenues Collected For Other Funds:			
Restitution Fund (Indemnity Fund)	-49,776	-52,693	-53,477
Peace Officers Training Fund	-39,027	-39,161	-39,735
Fish and Game Preservation Fund	-541	-625	-670
Corrections Training Fund	-10,466	-12,863	-13,052
Driver Training Penalty Assessment Fund	-41,696	-41,953	-42,568
Local Public Prosecutors/Defenders Training Fund	-850	-850	-850
Victim/Witness Assistance Fund	-11,463	-14,104	-14,311
Traumatic Brain Injury Fund	-1,086	-1,077	-1,093
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

	2005-06*	2006-07*	2007-08*
TO0840 California Motorcyclist Safety Fund per Item 2720-012-0903, Budget Acts of 2005, 2006 and 2007	-250	-250	-250
Total Revenues, Transfers, and Other Adjustments	<u>\$1,048</u>	<u>\$1,243</u>	<u>\$1,286</u>
Total Resources	\$1,048	\$1,243	\$1,286
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	<u>1,048</u>	<u>1,243</u>	<u>1,286</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,048</u>	<u>\$1,243</u>	<u>\$1,286</u>
FUND BALANCE	-	-	-
3034 Antiterrorism Fund ^s			
BEGINNING BALANCE	\$3,092	\$5,370	\$5,894
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	1,569	1,300	1,300
Transfers and Other Adjustments:			
FO3033 From California Memorial Scholarship Fund per Education Code 70011 (b)	<u>718</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,287</u>	<u>\$1,300</u>	<u>\$1,300</u>
Total Resources	\$5,379	\$6,670	\$7,194
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services			
State Operations	9	202	211
Local Assistance	-	-	5,000
0840 State Controller (State Operations)	-	-	1
8570 Department of Food and Agriculture (State Operations)	<u>-</u>	<u>574</u>	<u>493</u>
Total Expenditures and Expenditure Adjustments	<u>\$9</u>	<u>\$776</u>	<u>\$5,705</u>
FUND BALANCE	\$5,370	\$5,894	\$1,489
Reserve for economic uncertainties	5,370	5,894	1,489
3075 Unlawful Sales Reduction Fund ^s			
BEGINNING BALANCE	\$55	\$68	\$123
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	<u>13</u>	<u>55</u>	<u>55</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$13</u>	<u>\$55</u>	<u>\$55</u>
Total Resources	<u>\$68</u>	<u>\$123</u>	<u>\$178</u>
FUND BALANCE	\$68	\$123	\$178
Reserve for economic uncertainties	68	123	178
3112 Equality in Prevention and Services for Domestic Abuse Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142000 General Fees--Secretary of State	<u>-</u>	<u>-</u>	<u>\$38</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$38</u>
Total Resources	-	-	\$38
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 Office of Emergency Services (State Operations)	<u>-</u>	<u>-</u>	<u>38</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$38</u>
FUND BALANCE	-	-	-

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	461.7	548.0	529.0	\$29,296	\$33,344	\$32,844
Salary Adjustments	-	-	-	-	1,764	1,405
Proposed New Positions:				Salary Range		
Executive Division:						
Office of Homeland Security:						
Staff Services Mgr I	-	-	3.0	4,746-5,726	-	171
Assoc Govtl Prog Analyst	-	-	17.0	4,111-4,997	-	839
Office Technician-Typing	-	-	2.0	2,510-3,050	-	60
Office Assistant-General	-	-	2.0	1,938-2,354	-	47
Temporary Help	-	-	-	-	-	100
Law Enforcement and Victim Services Division:						
Law Enforcement Branch:						
Law Enforcement Coordinator	-	-	1.0	4,527-5,463	-	54
Victim Services Branch:						
Criminal Justice Spec	-	-	0.3	4,111-4,997	-	15
Staff Services Analyst	-	-	3.0	2,632-4,155	-	95
Preparedness and Training Division:						
Preparedness Branch:						
Sr Emergency Services Coordinator	-	-	3.0	4,636-5,504	-	167
Emergency Services Coordinator	-	-	2.5	3,502-4,222	-	105
Temporary Help	-	-	0.3	-	-	16
Training Branch (CSTI):						
Emergency Mgmt Coordinator Instructor	-	-	1.0	4,663-5,625	-	56
Administration Division:						
Accounting Branch:						
Sr Accounting Officer (Supervisor)	-	-	1.0	4,319-5,211	-	52
Accounting Officer (Specialist)	-	-	1.0	3,589-4,363	-	43
Accountant I (Specialist)	-	-	2.0	2,682-3,259	-	64
Accounting Technician	-	-	4.0	2,465-2,998	-	118
Budgets and Fiscal Analysis Branch:						
Assoc Budget Analyst	-	-	1.0	4,111-4,997	-	49
Grants Management Branch:						
Staff Manager Auditor	-	-	1.0	4,746-5,726	-	57
Associate Manager Auditor	-	-	5.0	4,316-5,247	-	259
Response and Recovery Division:						
Recovery Branch Public Assistance:						
Staff Services Manager I	-	-	1.0	4,746-5,726	-	57
Disaster Assistance Program Specialist II	-	-	3.0	4,222-5,096	-	152
Assoc Govtl Prog Analyst	-	-	3.0	4,111-4,997	-	148
Disaster Assistance Program Specialist I	-	-	1.0	3,247-4,338	-	39
Staff Services Analyst	-	-	1.0	2,632-4,155	-	32
Office Technician-Typing	-	-	2.0	2,510-3,050	-	60
Program Tech III	-	-	1.0	2,757-3,353	-	33
Program Tech II	-	-	2.0	2,465-2,998	-	59
Totals, Proposed New Positions	-	-	64.1	\$-	\$1,764	\$4,352
Totals, Adjustments	-	-	64.1	\$-	\$1,764	\$4,352

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
TOTALS, SALARIES AND WAGES	461.7	548.0	593.1	\$29,296	\$35,108	\$37,196

INFRASTRUCTURE OVERVIEW

The Office of Emergency Services (OES) is located in a new state-of-the-art headquarters facility in Sacramento County, which provides the central point of control during emergency response. In addition, the OES operates a Coastal Region operations center in Oakland, a Southern Regional coordination center at Los Alamitos Air Field, the California Specialized Training Institute at Camp San Luis Obispo, and various small field offices throughout the state.

SUMMARY OF PROJECTS

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
80	CAPITAL OUTLAY			
	Major Projects			
80.10	SACRAMENTO AREA	\$1,338	\$-	\$-
80.10.008	Headquarters Perimeter Fence	1,338 ^{Cg}	-	-
80.20	LOS ANGELES AREA	\$6,000	\$-	\$-
80.20.001	Los Angeles Crime Lab	6,000 ^{Cnr}	-	-
	Totals, Major Projects	\$7,338	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$7,338	\$-	\$-

FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$1,338	\$-	\$-
0995	Reimbursements	6,000	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$7,338	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2005-06*	2006-07*	2007-08*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,493	-	-
Prior year balances available:				
	Item 0690-301-0001, Budget Act of 2005	-	\$155	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-155	-
	Totals Available	\$1,493	\$-	\$-
	Balance available in subsequent years	-155	-	-
TOTALS, EXPENDITURES		\$1,338	\$-	\$-
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Prior year balances available:				
	Government Code Section 14669.21	0	-	-
TOTALS, EXPENDITURES		\$-	\$-	\$-
0995 Reimbursements				
APPROPRIATIONS				
	Reimbursements	\$6,000	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$7,338	\$-	\$-

* Dollars in thousands, except in Salary Range.

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